

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259I240001) Historical Division
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,127,797	\$ 3,142,351	\$ 3,142,351	\$ 3,142,351
OCIO Rate Adjustment	14,554	0	0	0
	<u>3,142,351</u>	<u>3,142,351</u>	<u>3,142,351</u>	<u>3,142,351</u>
Receipts				
Federal Support	953,288	1,118,297	1,045,802	1,045,802
Intra State Receipts	1,311,175	1,310,060	1,242,341	1,242,341
Gov Fund Type Transfers - Other A	171,801	179,764	7,800	7,800
Unearned Receipts	2,500	0	0	0
	<u>2,438,764</u>	<u>2,608,121</u>	<u>2,295,943</u>	<u>2,295,943</u>
Total Resources	<u>\$ 5,581,115</u>	<u>\$ 5,750,472</u>	<u>\$ 5,438,294</u>	<u>\$ 5,438,294</u>
 FTE	 <u>42.12</u>	 <u>41.36</u>	 <u>40.66</u>	 <u>40.66</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,885,722	\$ 4,169,800	\$ 4,220,182	\$ 4,220,182
Personal Travel In State	20,714	29,030	29,030	29,030
State Vehicle Operation	10,599	9,184	9,203	9,203
Personal Travel Out of State	19,585	43,787	43,787	43,787
Office Supplies	16,021	18,570	18,320	18,320
Facility Maintenance Supplies	620	17,210	1,300	1,300
Equipment Maintenance Supplies	189	1,000	1,000	1,000
Professional & Scientific Supplies	21,398	52,300	12,850	12,850
Other Supplies	18,016	9,269	9,269	9,269
Printing & Binding	46,007	63,526	48,026	48,026
Food	4,955	7,810	7,810	7,810

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Disposition of Resources (cont.)				
Postage	7,232	7,038	7,261	7,261
Communications	35,748	35,218	35,218	35,218
Rentals	1,817	37,100	37,460	37,460
Utilities	30,758	30,160	30,160	30,160
Professional & Scientific Services	131,745	112,542	72,155	72,155
Outside Services	139,193	79,782	55,468	55,468
Intra-State Transfers	0	19,215	0	0
Advertising & Publicity	11,959	19,068	14,068	14,068
Outside Repairs/Service	423,408	63,310	28,310	28,310
Reimbursement to Other Agencies	271,065	251,826	256,497	256,497
ITS Reimbursements	155,836	225,807	233,649	233,649
IT Outside Services	139,414	194,140	67,440	67,440
Gov Fund Type Transfers - Other A	56,567	56,453	56,453	56,453
Equipment	3,384	100	100	100
Office Equipment	1,000	40,000	0	0
Equipment - Non-Inventory	17,199	0	0	0
IT Equipment	29,009	51,962	37,963	37,963
Other Expense & Obligations	4,344	4,090	4,090	4,090
Licenses	2,675	2,675	2,725	2,725
State Aid	74,936	96,000	96,000	96,000
Aid to Individuals	0	2,500	2,500	2,500
Total Disposition of Resources	<u>\$ 5,581,115</u>	<u>\$ 5,750,472</u>	<u>\$ 5,438,294</u>	<u>\$ 5,438,294</u>